

## CERTIFICATE

2011/2012

To the Clerk of Butler County, State of Kansas

We, the undersigned officers of

### Rose Hill Recreation

certify that the hearing mentioned in the attached publication was held and after the Budget  
Hearing this budget was duly approved and adopted as the maximum expenditure for the  
various funds for the year.

<b>Table of Contents for Adopted Budget:</b>	Page No.	<u>2011/2012</u> Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase and Certificate of Participation	2	
General	3	522,615
Emp./Special Liability	4	50,700
<b>TOTAL</b>		<b>573,315</b>
Budget Summary	5	

State Use Only
Received _____
Reviewed By _____
Follow-up: Yes___ No___

Danny Cunningham 31 July 2011  
Michael T. Ball 31 July 2011  
Rebecca 31 July 2011

Commission Members

*FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).*

### PERMANENT Recreation Commission Address

### Sponsoring USD/City Address

Rose Hill Recreation  
400 S. Rose Hill Road  
Rose Hill, KS 67133

USD 394 Rose Hill  
104 N. Rose Hill Road  
Rose Hill, KS 67133

Provide point of Troy Moree  
POC phone number: 316-776-9880

Other County: Sedgwick County  
Other County: 0  
Other County: 0  
Other County: 0

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**FUND PAGE**

Adopted Budget

Adopted Budget	Prior Year Actual 2009/2010	Current Year Estimated 2010/2011	Proposed Budget Year 2011/2012
<b>General Fund</b>			
<b>Unencumbered Cash Balance</b>	140,914	195,264	229,615
Receipts:			
USD 394 Appropriations	195,543	192,500	200,000
Program Revenue	49,490	52,275	55,000
Fitness Center Revenue	31,113	25,569	26,000
Donations and Grants	6,970	8,263	0
Fundraiser Income	0	1,980	3,000
Facility Rental Revenue	0	4,121	4,500
Advertising Revenue	0	1,880	2,000
Miscellaneous	3,327	1,527	1,000
Does misc. exceeds 10%			
Interest on Idle Funds	2,162	1,596	1,500
<b>Total Receipts</b>	288,605	289,711	293,000
<b>Resources Available</b>	429,519	484,975	522,615
Expenditures:			
Administrative Expense	142,242	126,629	140,000
Facilities and Maintenance	24,457	15,492	25,000
Program Expense	56,841	57,702	60,000
Organization Contributions	2,420	4,550	4,000
Insurance Expense	2,780	2,696	3,000
Fundraiser Expense	0	1,950	3,000
Capital Improvements	4,741	43,935	285,115
Miscellaneous	774	2,406	2,500
Does misc. exceeds 10%			
<b>Total Expenditures</b>	234,255	255,360	522,615
<b>Unencumbered Cash Balance</b>	195,264	229,615	0

**Dollar amount to be raised by 2.83 mill: \$** \_\_\_\_\_

Rose Hill Recreation

**FUND PAGE**

Adopted Budget	Prior Year Actual 2009/2010	Current Year Estimated 2010/2011	Proposed Budget Year 2011/2012
<b>Emp./Special Liability</b>			
<b>Unencumbered Cash Balance</b>	18,891	3,219	20,142
Receipts:			
USD 394 Appropriations	31,199	55,000	30,558
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Interest on Idle Funds			
<b>Total Receipts</b>	31,199	55,000	30,558
<b>Resources Available</b>	50,090	58,219	50,700
Expenditures:			
Health and Dental Insurance	25,196	19,551	25,000
KPERS Retirement	6,833	5,982	10,000
FICA and Medicare	11,834	9,449	12,000
Officers Liability Insurance	883	883	1,000
Workers Compensation Insurance	1,941	2,063	2,500
Unemployment Insurance	184	149	200
Miscellaneous	0	0	0
Does misc. exceeds 10%			
<b>Total Expenditures</b>	46,871	38,077	50,700
<b>Unencumbered Cash Balance</b>	3,219	20,142	0

The Governing Body of  
**Rose Hill Recreation, 400 S. Rose Hill Road**  
will meet on July 31, 2011 at 6:00 PM at Rose Hill Recreation for the purpose of  
hearing and answering objections of taxpayers relating to the proposed use of funds.

Detail budget information is available at RHRC and will be available at this meeting.

**BUDGET SUMMARY OF EXPENDITURES**

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

<b>Fund</b>	Prior Year Actual 2009/2010	Current Year Estimated 2010/2011	Proposed Budget Year 2011/2012
General	234,255	255,360	522,615
Emp./Special Liability	46,871	38,077	50,700
<b>Totals</b>	281,126	293,437	573,315

Lease Purchases:  
July 1,

<u>2008</u>	<u>2009</u>	<u>2010</u>
0	0	0

Lovina Finders  
Recreation Commission Secretary

# Public Notice

(First published in The Rose Hill Reporter Thursday, July 21, 2011)

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July 1,

2008	2009	2010
0	0	0

Lovina Finders

Recreation Commission Secretary